

Housing Finance

Business Plan Report

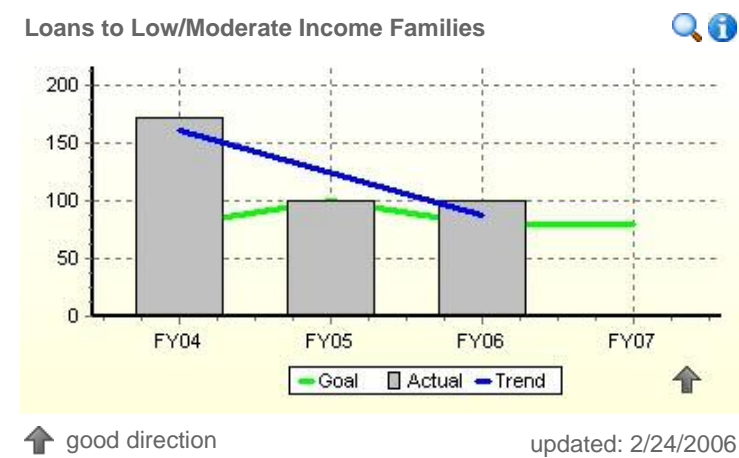
Customer

Objective Name	Owner(s)
Loans to Low/Moderate Income Families - Housing Finance	Patricia Braynon Adela Garcia Amelia Gowdy

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Allocate County Gov't resources to increase and diversify jobs & incomes while eliminating socio-economic disparities in underserved areas
		Parent Objectives
		(ED1.3) Increased number of low to moderate income homeowners (priority outcome)

Measures	Owner(s)
Loans to Low/Moderate Income Families	Patricia Braynon Adela Garcia Amelia Gowdy
Number of new loans to low and moderate income persons closed per year	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Objective Name

Increased availability of affordable and special needs housing - Housing Finance

Owner(s)

Patricia Braynon Adela Garcia Amelia Gowdy

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County

Parent Objectives

(HH5.1) Increased availability of affordable and special needs housing (priority outcome)

Measures

Affordable Housing Needs

Owner(s)

Patricia Braynon Adela Garcia Amelia Gowdy

Number of multifamily rental units funded in Miami-Dade County that meet HFA criteria for quality and affordability

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL

GOAL

DATE

Objective Name**Owner(s)**

Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units - HFA

Patricia Braynon Adela Garcia
Amelia Gowdy

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Provide adequate, quality, and affordable housing equitably throughout Miami-Dade County

Parent Objectives

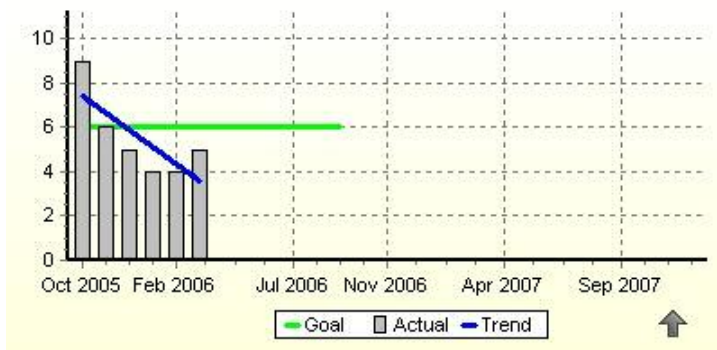
(HH5.2) Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

Measures**Owner(s)**

Number of Calls

Patricia Braynon

Track number of calls received from residents through 311 or other referral agencies.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Number of Calls**

↑ good direction

updated: 3/21/2006

Child Measures Linked To Measure**ACTUAL GOAL DATE**

Number of educational workshops provided to residents.

Patricia Braynon Adela Garcia Amelia Gowdy

To provide information about predatory lending practices in the community and how to avoid becoming a victim or how to rescue your home from a predatory loan.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Number of educational workshops provid...**

↑ good direction

updated: 2/24/2006

Child Measures Linked To Measure**ACTUAL GOAL DATE**

Number of intake clients

Patricia Braynon

Intake is provided to callers referred by various agencies/word of mouth/advertisements. Based on result of intake, client is referred to appropriate agencies

Performance Graph

Initiatives Linked To Measure

Owner(s)

Number of intake clients



↑ good direction

updated: 3/21/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Resolutions

Patricia Braynon

The number of clients that were assisted in resolving their a predatory loan/mortgage foreclosure issue.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Resolutions



↑ good direction

updated: 3/21/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Financial

Objective Name

Meet Budget Targets (Housing Finance Authority)

Owner(s)

Patricia Braynon Adela Garcia Amelia Gowdy

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures

Revenue: Total (Housing Finance Authority)

Total revenue in \$1,000s (from FAMIS)

Owner(s)

Adela Garcia Patricia Braynon Amelia Gowdy

Performance Graph

Initiatives Linked To Measure

Owner(s)

Revenue: Total (Housing Finance Author...)



↑ good direction

updated: 3/21/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Expen: Total (Housing Finance Authority)

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Adela Garcia Patricia Braynon Amelia Gowdy

Performance Graph

Initiatives Linked To Measure

Owner(s)

Expen: Total (Housing Finance Authorit...



↓ good direction

updated: 2/24/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Expen: Personnel (Housing Finance Authority)	\$234,324	\$271,500	FY06 Q1
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	Expen: Other Operating (Housing Finance Authority)	\$191,742	\$429,750	FY06 Q1
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	Expen: Capital (Housing Finance Authority)	\$0	\$0	FY06 Q1
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Internal

Learning and Growth

Objective Name		Owner(s)
(1) Staff training and education		Patricia Braynon
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives
Measures		Owner(s)

Objective Name	Owner(s)
(2) Board member training	Patricia Braynon

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
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